

# TOTAL

The mission of the Department of Culture, Recreation and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape, provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

## BUDGET SUMMARY

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$38,122,100	\$34,104,552	\$35,084,464	\$36,433,807	\$36,600,221	\$1,515,757
STATE GENERAL FUND BY:						
Interagency Transfers	181,388	331,850	331,850	331,850	383,240	51,390
Fees & Self-gen. Revenues	16,810,295	17,506,139	17,712,672	17,458,527	18,027,201	314,529
Statutory Dedications	485,834	840,000	1,269,625	840,000	840,000	(429,625)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,261,772	5,329,523	5,337,393	5,331,357	5,329,705	(7,688)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$59,861,389</b>	<b>\$58,112,064</b>	<b>\$59,736,004</b>	<b>\$60,395,541</b>	<b>\$61,180,367</b>	<b>\$1,444,363</b>
EXPENDITURES & REQUEST:						
Office of the Secretary	\$4,485,541	\$3,274,730	\$3,932,388	\$3,392,776	\$3,190,523	(\$741,865)
Office of the State Library of Louisiana	9,228,583	9,423,403	9,431,273	9,886,849	9,727,124	295,851
Office of State Museum	4,811,731	4,258,830	4,388,315	4,395,950	4,126,395	(261,920)
Office of State Parks	14,696,480	15,325,474	15,947,868	16,952,128	17,611,734	1,663,866
Office of Cultural Development	9,563,540	8,382,047	8,382,047	8,456,283	8,366,938	(15,109)
Office of Film and Video	800,651	653,343	653,343	664,930	654,960	1,617
Office of Tourism	16,274,863	16,794,237	17,000,770	16,646,625	17,502,693	501,923
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$59,861,389</b>	<b>\$58,112,064</b>	<b>\$59,736,004</b>	<b>\$60,395,541</b>	<b>\$61,180,367</b>	<b>\$1,444,363</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	648	622	622	622	638	16
Unclassified	11	11	11	11	11	0
<b>TOTAL</b>	<b>659</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>649</b>	<b>16</b>